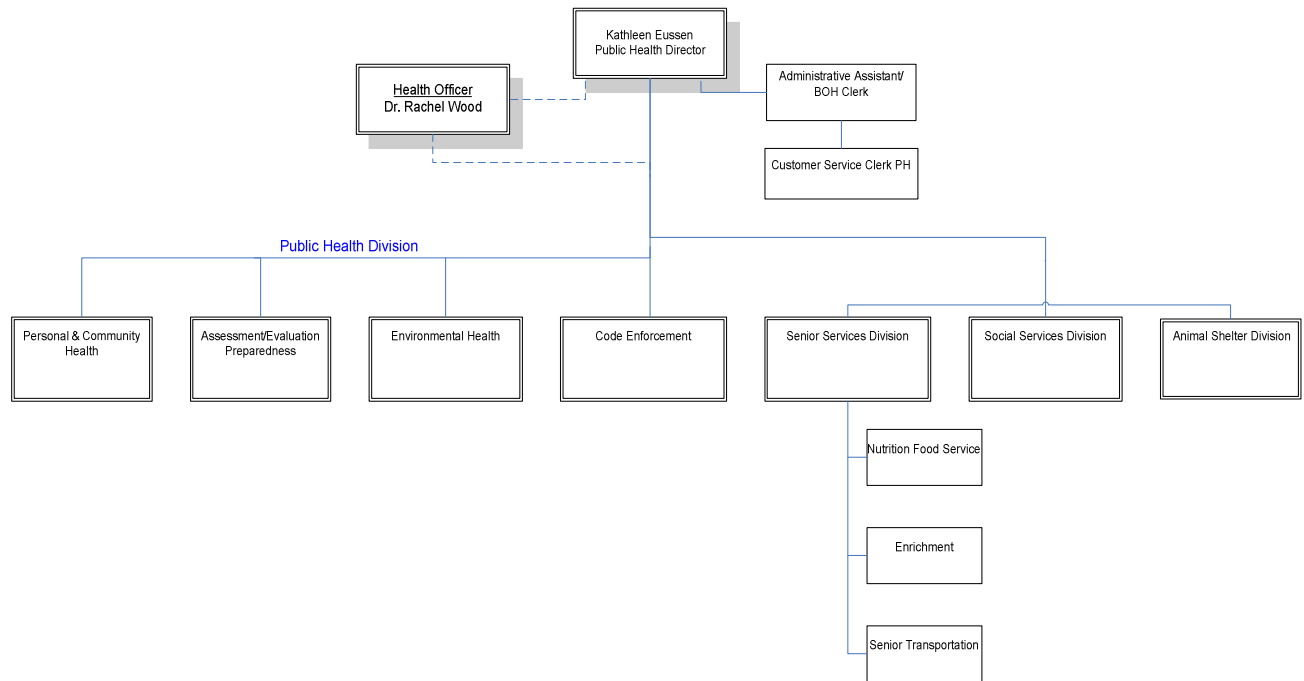


Public Health & Social Services



Animal Shelter:

The Shelter is located on Centralia-Alpha Road in Centralia. Stray animals and those turned in by owner are received from all over the County. All the animals receive screening for health concerns and are provided housing. If a stray has identification, attempts are made to reunite with their owner. Healthy stray animals are eligible for adoption following a minimum stay of 72 hours unless claimed by the owner. Adoption fees cover immunizations, spaying/neutering and other services. The Shelter is open Monday through Saturday from 10:00 am to 4:00 pm.

Other activities include public education to encourage spaying/neutering and adopt-a-thons conducted by Friends of Lewis County Animal Shelter volunteers at various locations throughout the year.

Animal Control activities such as responding to dangerous animals or potentially abused or neglected animals are the responsibility of the Lewis County Sheriff's Office. Shelter staff assists as time permits.

Code Compliance/Enforcement:

Code Enforcement is responsible for the enforcement of County codes related solid waste disposal, hulk vehicles, conditions that may impact the health of the community and violations of development permit program codes that are under the responsibility of the Community Development Department.

Senior Services:

Nutrition Programs

Lewis County offers services at 6 meal sites throughout the County. County residents, 60 years of age and older, are eligible to receive nutrition services. Congregate nutrition includes well-balanced noon meals. The meal sites are Twin Cities Senior Center in Chehalis, serving meals Monday through Friday, Winlock (called the Olequa Senior Center), Toledo, Morton, Pe Ell and Packwood serve 2 meals per week. The homebound nutrition program also known as “meals on wheels” delivers frozen meals to individuals who are physically unable to get to the meal sites. Funding for the meals is a combination of client donations, federal funding, and county funds.

Senior Transportation Program

This program provides rides to senior citizens age 60 and older living in Lewis County to health and social service appointments in and out of the County. The program also provides weekly group trips for seniors in some areas of the County who have no easy access to grocery stores. Additionally, transportation is provided to Medicaid recipients for authorized medical services upon referral from the Medicaid transportation broker.

Social Services:

This division is responsible for leading community mobilizing and planning education and prevention for substance abuse, DUI Traffic Safety, tobacco, and violence prevention. The division provides chemical dependency treatment in the jail and education in the juvenile facility, and develops contracts for community-based treatment. This division is also responsible for developing and monitoring contracts for job training and placement for individuals with developmental disabilities. Social Services is also involved in planning and monitoring for housing issues and service delivery of homeless services throughout the County. The division works with various community groups to identify issues, develop strategies to address them, and to develop and monitor contracts for local service delivery using federal and state funding as well as property tax revenue.

Veterans' Relief:

Lewis County has a Veterans' Advisory Board that meets regularly and is responsible to advise the Board of County Commissioners regarding services needed by local indigent veterans and their families.

The Health department provides staff support to service officers of various veterans' organizations who review applications and approve individuals to receive funding from the County Veterans' Relief Fund. The Fund is set up, per RCW, and financed by money from County property taxes. Annually indigent veterans and/or their families needing financial assistance for food, utility bills, rent, medical bills, transportation or burial may receive a maximum of \$450. Proof of military service, financial eligibility and unpaid bills are required at time of application. Payments are made directly to vendors or in the case of food the recipient is given a voucher for a specific store.

Public Health:

In Lewis County, the members of the Board of County Commissioners are also the Board of Health, whose responsibilities are to enforce through the local Health Officer the public health statutes of the state, enact local rules and regulations necessary to promote and preserve public health and prevent and control communicable diseases in the jurisdiction.

Assessment:

The Assessment division collects, maintains and interprets data that relates to the health of the community such as birth and death data, current census data and other information from state and national databases. Staff also investigates reports of communicable diseases and implements interventions to prevent the spread of these diseases.

Personal and Community Health:

The Personal and Community Health division provides Public Health nursing and assessment services related to communicable disease prevention. Some of the services provided by the division are immunizations, tuberculosis monitoring, case management, and oversight of treatment of individuals with active disease.

Maternity Support Services (MSS) are preventive health services designed to supplement medical visits for pregnant women and include assessment, education, intervention, and counseling provided by a team which includes a Public Health Nurse, Community Health worker, Nutritionist, and Psychosocial Worker. The intent of the program is to provide MSS interventions in early pregnancy in an effort to promote positive birth and parenting outcomes. These interventions are provided in home and office settings.

The special supplemental food program for Women, Infants and Children (WIC) is a nutrition education program designed to influence lifetime nutrition and health behaviors in a targeted, high-risk population. Services are provided at six rural sites, in addition to the main office in Chehalis.

The Environmental Health division works to ensure the community has safe drinking water, safe food service at public facilities (such as restaurants, schools, temporary events), and proper disposal of waste such as sewage and garbage. To maintain a safe and healthy environment, the Environmental Health division carries out a variety of environmental public health programs, such as:

- Oversight of small public water systems and consultation to individual homeowners
- Permitting activities for onsite sewage systems and solid waste management activities
- Investigation of complaints relating to sewage disposal and solid waste management
- Animal bites and Zoonotic disease surveillance and response (West Nile Virus)
- Food Safety (Food handlers education, inspections, investigation of food-borne illness)

Senior Transportation:

This division provides transportation programs to senior citizens (aged 60 and older) living in Lewis County for medical appointments, nutrition programs offered at Lewis County Senior Centers, grocery shopping and social service institutions. Additionally, transportation is provided to Medicaid recipients for authorized medical services.

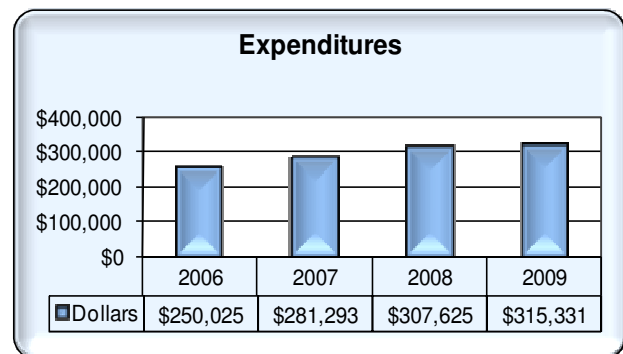
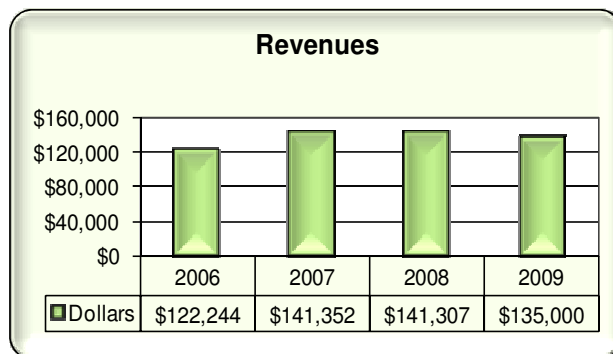
Animal Shelter

General Fund Dept. No. 304

The Animal Shelter is located on Centralia-Alpha Road in Centralia. Primary responsibilities include handling stray animals and animals that are turned in by their owner (primarily dogs and cats). The Shelter promotes responsible pet ownership through adoption and community education. The Shelter is also responsible for euthanizing unwanted animals.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Public Health Director	.04	.04	.04	.04
Animal Shelter Manager	1	1	1	1
Administrative Assistant Senior	.005	.005	.005	.005
Animal Shelter Technician	1	1	1	1
Animal Shelter Technician Senior	1	1	1	1
Animal Shelter Assistant	.15	.15	.15	.15
Total	3.195	3.195	3.195	3.195



REVENUES

BARS #	GENERAL Description	2006	2007	2008	2009	Change 2008	%
		Actual	Actual	Est. Actual	Adopted	to 2009	Change
330	Intergovernmental	27,447	28,825	26,709	25,000	-1,709	-6.4%
340	Charges for Services	66,538	69,506	58,439	75,000	16,561	28.3%
360	Miscellaneous	28,259	43,021	56,160	35,000	-21,160	-37.7%
Total		122,244	141,352	141,307	135,000	-6,307	-4.5%
TOTAL REVENUES		122,244	141,352	141,307	135,000	-6,307	-4.5%

EXPENDITURES

BARS #	Object	GENERAL Description	2006	2007	2008	2009	Change 2008	%
			Actual	Actual	Est. Actual	Adopted	to 2009	Change
539.30	10	Salaries & Wages	133,639	146,578	160,094	162,362	2,268	1.4%
	11-12	Extra Help/Overtime	19	395	282	1,000	718	254.9%
	20	Payroll Benefits	36,796	43,869	50,801	51,372	571	1.1%
	30	Supplies	5,431	6,604	6,436	3,300	-3,136	-48.7%
	40	Other Services/Charges	29,442	32,786	27,821	37,575	9,754	35.1%
	50	Intergovernmental	35	40	340	0	-340	-100.0%
	90	Interfund Payments	44,664	51,021	61,852	59,722	-2,130	-3.4%
Total			250,025	281,293	307,625	315,331	7,706	2.5%
TOTAL EXPENDITURES			250,025	281,293	307,625	315,331	7,706	2.5%

Senior Services

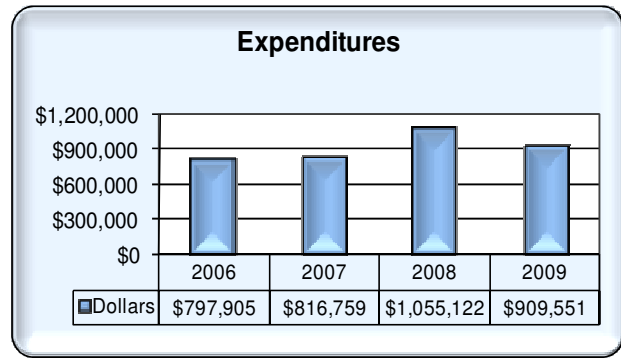
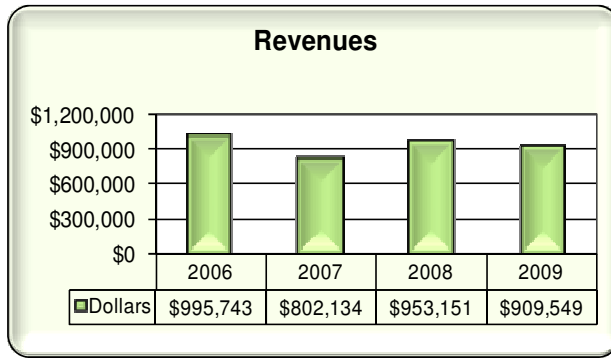
Special Revenue Fund No. 199

The Senior Services division is supported by funding from the Lewis-Mason-Thurston Area Agency on Aging, Lewis County, the Cities of Centralia and Chehalis, Paratransit Services of Kitsap County, and client donations. Senior Programs provide multi-faceted programs for older Americans throughout Lewis County.

The Senior Nutrition program is offered both at congregate settings and for homebound clients. Through the operation of five full-time Senior Centers, a wide variety of recreation programs, classes, educational programs and special events are provided.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director of Health	.06	.06	.06	.06
Senior Services Programs Manager	.80	.80	.80	.80
Administrative Assistant	.055	.055	.055	.055
Cook – Packwood	.30	.30	.30	.30
Cook – Twin Cities	1	1	1	1
Food Transporter – East County	.09	.09	.09	0
Food Service Supervisor	0	.75	.75	0
Nutrition Program Assistant	1	1	0	0
Site Leader – Morton	.75	.75	.75	.75
Site Leader – Olequa	.75	.75	.75	.75
Site Leader - Packwood	.75	1	1	1
Site Leader – Toledo	.75	.75	.75	.75
Site Leader – Twin Cities	.94	1	1	1
Site Leader – Pe Ell	0	0	.75	.75
Homebound Meals Program Coordinator	.75	.75	1	1
Office Assistant	1.69	1	.80	.80
TOTAL	9.685	10.055	9.855	9.015



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	21,505	194,260	182,017	166,476	-15,541	-8.5%
330	Intergovernmental	304,348	275,613	292,036	312,714	20,678	7.1%
340	Charges for Services	148,957	147,142	121,411	148,000	26,589	21.9%
360	Miscellaneous	313,903	131,991	140,168	150,141	9,973	7.1%
390	Other Financing Sources	228,536	247,389	399,536	298,694	-100,842	-25.2%
	Total	995,743	802,134	953,151	909,549	-43,602	-4.6%
TOTAL REVENUES & BEGINNING FUND BALANCE		1,017,248	996,394	1,135,168	1,076,025	-59,143	-5.2%

EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	219,343	179,635	80,046	166,474	86,428	108.0%
BARS #	Object	ADMINISTRATION	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
555.00	10	Salaries & Wages	10,877	7,223	9,656	2,786	-6,870	-71.1%
	11-12	Extra Help/Overtime	207	0	0	0	0	0.0%
	20	Payroll Benefits	2,125	3,337	2,643	850	-1,793	-67.8%
	30	Supplies	55	886	1,005	0	-1,005	-100.0%
	40	Other Services & Charges	3,105	1,334	6,673	0	-6,673	-100.0%
	90	Interfund Payments	51,780	18,999	77,244	68,602	-8,642	-11.2%
		Total	68,149	31,779	97,221	72,238	-24,983	-25.7%

EXPENDITURES

SENIOR RECREATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
574.20	10	Salaries & Wages	73,663	86,923	105,923	130,144	24,221	22.9%
	11-12	Extra Help/Overtime	0	177	0	0	0	0.0%
	20	Payroll Benefits	28,115	26,656	38,379	55,136	16,757	43.7%
	30	Supplies	720	616	229	1,200	971	424.2%
	40	Other Services & Charges	6,373	10,063	28,143	30,773	2,630	9.3%
	50	Intergovernmental	24,020	26,140	682	0	-682	-100.0%
	90	Interfund Payments	47,705	54,566	11,783	4,172	-7,611	-64.6%
Total			180,595	205,141	185,139	221,425	36,286	19.6%
CONGREGATE NUTRITION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	165,116	142,816	175,165	134,458	-40,707	-23.2%
	11-12	Extra Help/Overtime	3,920	0	1,413	0	-1,413	-100.0%
	20	Payroll Benefits	38,222	42,601	59,164	52,415	0	0.0%
	30	Supplies	74,710	78,400	90,348	60,200	-30,148	-33.4%
	40	Other Services & Charges	17,565	11,647	11,079	9,600	-1,479	-13.4%
	50	Intergovernmental	0	5	0	0	0	0.0%
	90	Interfund Payments	57,358	78,105	76,061	76,758	697	0.9%
Total			356,892	353,574	413,231	333,431	-79,800	-19.3%
HOMEBOUND NUTRITION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	69,351	85,335	97,750	103,703	5,953	6.1%
	11-12	Extra Help/Overtime	53	965	0	0	0	0.0%
	20	Payroll Benefits	23,644	24,864	30,529	34,508	3,979	13.0%
	30	Supplies	54,113	53,361	85,292	62,100	-23,192	-27.2%
	40	Other Services & Charges	14,046	15,848	23,358	7,900	-15,458	-66.2%
	50	Intergovernmental	0	5	0	0	0	0.0%
	90	Interfund Payments	31,062	45,887	122,602	74,246	-48,356	-39.4%
Total			192,269	226,265	359,531	282,457	-77,074	-21.4%
TOTAL EXPENDITURES			797,905	816,759	1,055,122	909,551	-145,571	-13.8%
TOTAL EXPENDITURES & ENDING FUND BALANCE			1,017,248	996,394	1,135,168	1,076,025	-59,143	-5.2%

SUMMARY OF EXPENDITURES

	2006	2007	2008	2009	Change 2008	%
	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Salaries & Wages	319,007	322,297	388,494	371,091	-17,403	-4.5%
Extra Help/Overtime	4,180	1,142	1,413	0	-1,413	-100.0%
Payroll Benefits	92,106	97,458	130,715	142,909	12,194	9.3%
Supplies	129,598	133,263	176,874	123,500	-53,374	-30.2%
Other Services/Charges	41,088	38,892	69,254	48,273	-20,981	-30.3%
Intergovernmental	24,020	26,145	682	0	-682	-100.0%
Interfund Payments	187,905	197,557	287,691	223,778	-63,913	-22.2%
TOTAL	797,905	816,759	1,055,122	909,551	-145,571	-13.8%

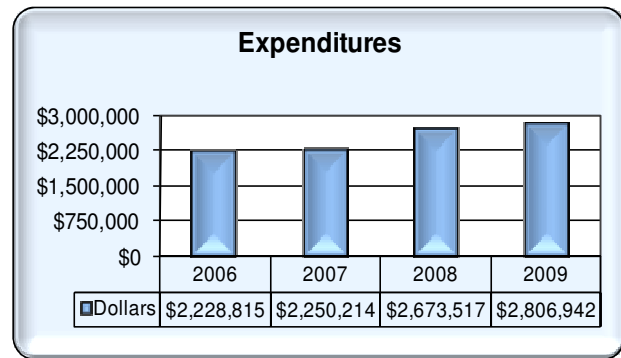
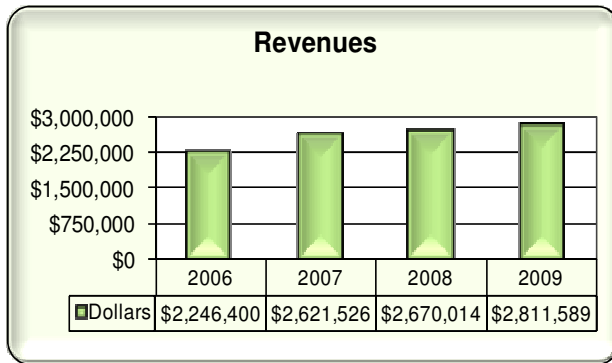
Social Services

Special Revenue Fund No. 104

This Fund is used to account for state and federal grant money received by the County and county tax dollars that provide for services to the community involving mental health, drug and alcohol abuse and developmental disabilities programs.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director of Health	.25	.25	.25	.25
Social Services Manager	1	1	1	1
Administrative Assistant Sr.	.20	.20	.20	.20
Mental Health Liaison	0	0	.50	.50
Community/Health Services & Contracts	0	1	1	1
Associate Coordinator	1	1	0	0
Housing Program Coordinator	0	0	1	1
Community Outreach Worker	1.85	0	0	1
Community Outreach Worker II	1	1	1	0
Community Outreach Worker Sr.	0	2.35	2.5	2
Chemical Dependency Program Manager	1	1	1	1
TOTAL	6.3	7.8	8.45	7.95



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	832,299	976,520	1,264,514	1,640,799	376,285	29.8%
310	Taxes	150,178	167,581	178,165	196,377	18,212	10.2%
330	Intergovernmental	1,684,128	1,935,772	1,965,512	2,121,196	155,684	7.9%
340	Charges for Services	247,004	288,184	287,538	300,000	12,462	4.3%
360	Miscellaneous	16,318	16,576	19,721	15,248	-4,473	-22.7%
390	Other Financing Sources	148,772	213,413	219,077	178,768	-40,309	-18.4%
	Total	2,246,400	2,621,526	2,670,014	2,811,589	141,575	5.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	3,078,699	3,598,046	3,934,527	4,452,388	517,861	13.2%

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
		Ending Fund Balance	849,883	1,347,832	1,261,010	1,645,446	384,436	30.5%
GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
560.00	10	Salaries & Wages	92,767	96,543	97,638	44,069	-53,569	-54.9%
	11-12	Extra Help/Overtime	-34	1,219	0	0	0	0.0%
	20	Payroll Benefits	17,798	21,502	22,375	14,504	-7,871	-35.2%
	30	Supplies	2,703	890	548	200	-348	-63.5%
	40	Other Services & Charges	19,465	11,194	12,091	7,900	-4,191	-34.7%
	50	Intergovernmental	0	83	10	0	-10	-100.0%
	90	Interfund Payments	58,731	47,680	84,134	99,369	15,235	18.1%
560.99	00	Non Classified	39	6	136	0	-136	-100.0%
Total			191,470	179,117	216,933	166,042	-50,891	-23.5%
MENTAL HEALTH			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
564.00	10	Salaries & Wages	0	0	0	28,450	28,450	0.0%
	20	Payroll Benefits	0	0	0	16,140	16,140	0.0%
	30	Supplies	0	0	631	400	-231	-36.6%
	40	Other Services & Charges	450	173	2,654	29,200	26,546	1000.2%
	50	Intergovernmental	0	0	47	0	-47	-100.0%
	90	Interfund Payments	0	410	2,385	557	-1,828	-76.6%
597.00	00	Non Classified	34,000	0	34,000	34,000	0	0.0%
Total			34,450	583	39,717	108,747	69,030	173.8%
DEV DISABILITIES			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
568.00	10	Salaries & Wages	36,459	30,452	49,669	51,332	1,663	3.3%
	11-12	Extra Help/Overtime	0	2,218	147	0	-147	-100.0%
	20	Payroll Benefits	16,262	12,647	10,388	10,111	-277	-2.7%
	30	Supplies	5,854	3,066	8,892	2,300	-6,592	-74.1%
	40	Other Services & Charges	763,145	728,371	825,360	772,383	-52,977	-6.4%
	50	Intergovernmental	1,000	1,000	0	0	0	0.0%
	90	Interfund Payments	4,710	1,885	2,146	1,973	-173	-8.1%
Total			827,429	779,639	896,603	838,099	-58,504	-6.5%
SUBSTANCE ABUSE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
566.00	10	Salaries & Wages	71,947	82,178	96,375	124,916	28,541	29.6%
	11-12	Extra Help/Overtime	0	0	1,452	0	-1,452	-100.0%
	20	Payroll Benefits	22,128	25,917	34,067	41,175	7,108	20.9%
	30	Supplies	352	7,354	3,638	2,158	-1,480	-40.7%
	40	Other Services & Charges	580,106	732,264	693,511	745,714	52,203	7.5%
	50	Intergovernmental	120	163	125	0	-125	-100.0%
	90	Interfund Payments	7,384	17,666	21,293	2,501	-18,792	-88.3%
Total			682,037	865,543	850,461	916,464	66,003	7.8%

EXPENDITURES

COMMUNITY MOBILIZATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
557.20	10	Salaries & Wages	39,238	37,444	44,166	53,194	9,028	20.4%
	11-12	Extra Help/Overtime	1,772	0	442	0	-442	-100.0%
	20	Payroll Benefits	13,557	13,389	17,340	20,762	3,422	19.7%
	30	Supplies	16,342	23,702	11,058	9,203	-1,855	-16.8%
	40	Other Services & Charges	191,257	152,371	148,005	45,735	-102,270	-69.1%
	50	Intergovernmental	0	0	10	0	-10	-100.0%
	90	Interfund Payments	6,926	5,529	3,177	1,335	-1,842	-58.0%
Total			269,092	232,435	224,198	130,229	-93,969	-41.9%
DUI/TASK FORCE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
521.30	10	Salaries & Wages	28,859	25,206	32,760	34,802	2,042	6.2%
	11-12	Extra Help/Overtime	0	2,847	305	0	-305	-100.0%
	20	Payroll Benefits	4,683	8,208	13,613	18,906	5,293	38.9%
	30	Supplies	2,118	3,809	706	0	-706	-100.0%
	40	Other Services & Charges	1,226	457	1,092	0	-1,092	-100.0%
	90	Interfund Payments	983	1,743	1,259	944	-315	-25.0%
Total			37,868	42,270	49,734	54,652	4,918	9.9%
LOW INCOME HOUSING			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
559	10	Salaries	0	28,629	41,756	48,310	6,554	15.7%
	20	Payroll Benefits	0	5,007	7,834	9,629	1,795	22.9%
	30	Supplies	184	1,910	3,028	1,000	-2,028	-67.0%
	40	Other Services & Charges	186,080	113,152	341,881	532,147	190,266	55.7%
	90	Interfund Payments	206	1,929	1,371	1,623	252	18.4%
Total			186,469	150,627	395,870	592,709	196,839	49.7%
TOTAL EXPENDITURES			2,228,815	2,250,214	2,673,517	2,806,942	133,425	5.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE:			3,078,699	3,598,046	3,934,527	4,452,388	517,861	13.2%

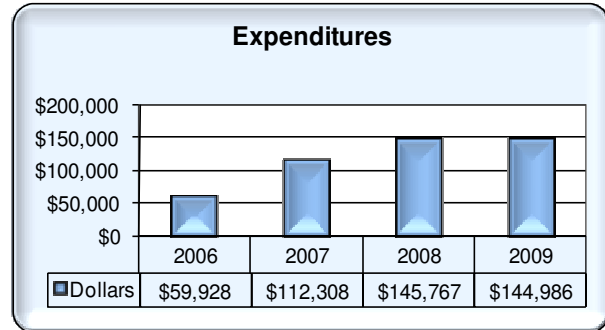
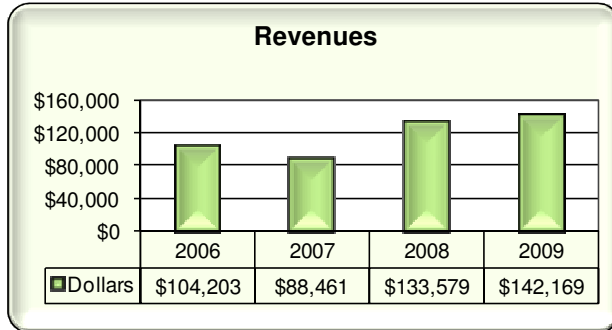
SUMMARY OF EXPENDITURES

	2006	2007	2008	2009	Change 2008	%
	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Salaries & Wages	269,270	300,452	362,365	385,073	22,708	6.3%
Extra Help/Overtime	1,738	6,284	2,346	0	-2,346	-100.0%
Payroll Benefits	74,428	86,670	105,617	131,227	25,610	24.2%
Supplies	27,552	40,731	28,501	15,261	-13,240	-46.5%
Other Services/Charges	1,741,729	1,737,982	2,024,594	2,133,079	108,485	5.4%
Interfund Payments	78,940	76,842	115,766	108,302	-7,464	-6.4%
Intergovernmental	1,120	1,246	192	0	-192	-100.0%
Non Classified	34,039	6	34,136	34,000	-136	-0.4%
TOTAL	2,228,815	2,250,214	2,673,517	2,806,942	133,425	5.0%

Veterans' Relief

Special Revenue Fund No. 103

This Fund is used to finance emergency financial assistance to veterans and their surviving families. These funds are collected by the County Treasurer and disbursed by the Auditor upon authorization of the veteran service officer.



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	92,063	138,348	116,791	95,400	-21,391	-18.3%
310	Taxes	67,472	75,989	121,148	134,869	13,721	11.3%
330	Intergovernmental	656	2	115	300	185	160.2%
360	Miscellaneous	5,298	6,281	2,598	4,000	1,402	54.0%
390	Other Financing Sources	30,777	6,189	9,718	3,000	-6,718	-69.1%
	Total	104,203	88,461	133,579	142,169	8,590	6.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		196,266	226,808	250,370	237,569	-12,801	-5.1%

EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	136,338	114,500	104,603	92,583	-12,020	-11.5%
519.95	00	Non Classified	13	3	62	0	-62	-100.0%
553.60	30	Supplies	2,643	4,792	321	50	-271	-84.4%
	40	Other Services & Charges	49,380	96,603	136,534	136,180	-354	-0.3%
	90	Interfund Payments	7,892	10,910	8,850	8,756	-94	-1.1%
		Total	59,928	112,308	145,767	144,986	-781	-0.5%
TOTAL EXPENDITURES & ENDING FUND BALANCE			196,266	226,808	250,370	237,569	-12,801	-5.1%

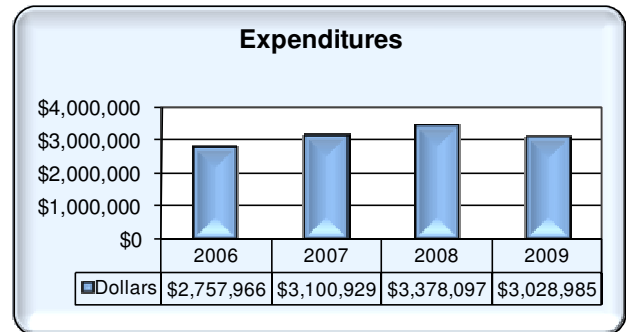
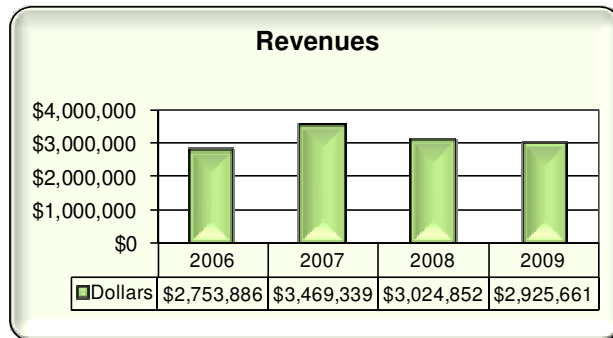
Public Health

Special Revenue Fund No. 190

This Fund accounts for the activities of the Lewis County Public Health and Environmental Services.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Director of Health	.64	.64	.64	.64
Chief of Staff	.10	.10	0	0
Public Health Services Manager	0	1	1	1
Administrative Assistant Sr.	.72	.72	.72	.72
Office Assistant	.5	.5	.50	.50
Office Assistant Sr.	0	1	1.0	.50
Customer Service Representative	3	3	4.0	3.40
HIV/AIDS Coordinator	.8	0	0	0
HIV Outreach Worker III	1	0	0	0
Epidemiologist II	0	2	2	1
Health Educator	1	1	1	1
Public Health Nurse II	4	4	4.0	3.60
Public Health Planning Manager	1	1	1.0	.50
Dietician	1	1	1	1
Community Outreach Worker	.5	.5	.80	.80
Social Worker	1	1	1	1
Health Services Worker	5.2	5.2	5.20	3.40
WIC Program Manager	1	1	1	1
Deputy Health Officer-Environmental Health	1	1	1.0	.50
Environmental Health Specialist I	0	3	2	0
Lab Technician	.8	1	1.0	.80
Environmental Health Specialist II	9	4	3	2
Environmental Health Specialist Sr.	2	2	3	3
Code Compliance Specialist	1	1	2	1
Code Compliance Supervisor	0	0	0	1
Humane Officer	0	0	.50	.50
TOTAL	35.26	35.66	37.36	28.86



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	294,797	278,505	742,615	353,324	-389,291	-52.4%
320	Licenses & Permits	447,195	418,805	349,161	355,500	6,339	1.8%
330	Intergovernmental	1,070,175	1,263,167	1,299,002	1,441,981	142,979	11.0%
340	Charges for Services	286,988	296,568	271,412	293,408	21,996	8.1%
350	Fines & Forfeits	123	0	0	0	0	0.0%
360	Miscellaneous	184,559	72,559	97,832	166,000	68,168	69.7%
390	Other Financing Sources	764,846	1,418,241	1,007,445	668,772	-338,673	-33.6%
	Total	2,753,886	3,469,339	3,024,852	2,925,661	-99,191	-3.3%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,048,684	3,747,844	3,767,467	3,278,985	-488,482	-13.0%

EXPENDITURES

BARS #	Object	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
		Ending Fund Balance	290,718	646,915	389,371	250,000	-139,371	-35.8%
562	10	Salaries & Wages	71,996	107,544	154,834	118,676	-36,158	-23.4%
	11-12	Extra Help/Overtime	4,034	0	0	0	0	0.0%
	20	Payroll Benefits	18,806	25,832	29,346	28,690	-656	-2.2%
	30	Supplies	2,613	34,877	4,202	3,900	-302	-7.2%
	40	Other Services & Charges	62,307	37,405	53,226	36,250	-16,976	-31.9%
	50	Intergovernmental	393	175	1,319	0	-1,319	-100.0%
	90	Interfund Payments	197,013	159,030	296,947	271,518	-25,429	-8.6%
		Total	357,163	364,863	539,874	459,034	-80,840	-15.0%

EXPENDITURES

MICA HEALTH CARE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.22	10	Salaries & Wages	223,409	206,358	216,152	214,366	-1,786	-0.8%
	11-12	Extra Help/Overtime	0	1,267	1,336	0	-1,336	-100.0%
	20	Payroll Benefits	67,018	66,685	67,848	74,224	6,376	9.4%
	30	Supplies	452	2,599	6,095	300	-5,795	-95.1%
	40	Other Services & Charges	3,212	4,666	34,282	2,300	-31,982	-93.3%
	50	Intergovernmental	45	50	0	0	0	0.0%
	90	Interfund Payments	13,313	13,253	9,833	5,337	-4,496	-45.7%
Total			307,448	294,878	335,546	296,527	-39,019	-11.6%
ORAL HEALTH			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.24	30	Supplies	9,530	1,123	2,173	3,500	1,327	61.1%
	40	Other Services & Charges	63,096	54,838	50,470	50,010	-460	-0.9%
	90	Interfund Payments	15,510	16,515	17,835	19,900	2,066	11.6%
Total			88,136	72,476	70,477	73,410	2,933	4.2%
CHILDREN SP NEEDS			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.25	10	Salaries & Wages	4,062	4,856	2,958	3,459	501	16.9%
	20	Payroll Benefits	1,033	1,312	839	1,176	337	40.2%
	30	Supplies	8	24	0	10	10	0.0%
	40	Other Services & Charges	11,901	18,197	24,639	24,100	-539	-2.2%
	90	Interfund Payments	531	1,086	421	59	-362	-86.0%
Total			17,535	25,475	28,858	28,804	-54	-0.2%
WIC NUTRITION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.28	10	Salaries & Wages	246,091	259,971	267,396	236,237	-31,159	-11.7%
	11-12	Extra Help/Overtime	1,964	1,621	4,159	2,722	-1,437	-34.5%
	20	Payroll Benefits	80,487	86,903	92,906	84,647	-8,259	-8.9%
	30	Supplies	2,871	2,441	2,567	3,850	1,283	50.0%
	40	Other Services & Charges	16,319	5,433	3,348	3,900	552	16.5%
	50	Intergovernmental	165	280	485	0	-485	-100.0%
	90	Interfund Payments	6,673	12,154	11,481	14,975	3,494	30.4%
Total			354,571	368,803	382,342	346,331	-36,011	-9.4%

EXPENDITURES

IMMUNIZATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.32	10	Salaries & Wages	71,974	74,663	77,959	88,225	10,266	13.2%
	11-12	Extra Help/Overtime	0	64	383	0	-383	-100.0%
	20	Payroll Benefits	23,385	27,593	29,458	33,980	4,522	15.3%
	30	Supplies	27,773	47,657	20,625	24,700	4,075	19.8%
	40	Other Services & Charges	1,075	3,937	2,949	1,050	-1,899	-64.4%
	90	Interfund Payments	5,592	3,795	2,743	2,810	67	2.4%
Total			129,799	157,709	134,117	150,765	16,648	12.4%

STD			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.33	10	Salaries & Wages	23,648	14,633	14,527	3,016	-11,511	-79.2%
	20	Payroll Benefits	6,697	4,575	4,526	1,056	-3,470	-76.7%
	30	Supplies	0	0	36	150	114	321.6%
	40	Other Services & Charges	1,805	0	408	950	542	133.0%
	90	Interfund Payments	1,590	1,121	545	180	-365	-66.9%
Total			33,739	20,329	20,041	5,352	-14,689	-73.3%

TUBERCULOSIS			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.34	10	Salaries & Wages	11,607	14,736	19,710	0	-19,710	-100.0%
	20	Payroll Benefits	4,082	5,619	7,377	0	-7,377	-100.0%
	30	Supplies	2,273	3,080	11,508	3,600	-7,908	-68.7%
	40	Other Services & Charges	2,915	3,088	3,798	5,260	1,462	38.5%
	90	Interfund Payments	829	1,615	1,224	559	-665	-54.3%
Total			21,706	28,138	43,617	9,419	-34,198	-78.4%

CARE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.35	10	Salaries & Wages	43,785	42,238	44,004	59,388	15,384	35.0%
	11-12	Extra Help/Overtime	300	0	0	0	0	0.0%
	20	Payroll Benefits	10,559	10,572	12,102	14,694	2,592	21.4%
	30	Supplies	5,127	7,523	10,451	3,000	-7,451	-71.3%
	40	Other Services & Charges	20,536	11,340	11,188	7,300	-3,888	-34.8%
	50	Intergovernmental	5,072	712	217	0	-217	-100.0%
	90	Interfund Payments	4,449	5,771	2,682	1,499	-1,183	-44.1%
Total			89,827	78,156	80,643	85,881	5,238	6.5%

OTHER COMM. DISEASES			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.39	10	Salaries & Wages	12,415	30,192	54,652	57,308	2,656	4.9%
	20	Payroll Benefits	3,875	9,064	16,570	20,040	3,470	20.9%
	30	Supplies	1,248	240	279	1,600	1,321	473.1%
	40	Other Services & Charges	0	204	1,936	3,800	1,864	96.2%
	90	Interfund Payments	900	2,670	3,332	1,599	-1,733	-52.0%
Total			18,439	42,370	76,770	84,347	7,577	9.9%

EXPENDITURES

OBESITY			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.42	10	Salaries & Wages	0	0	0	25,234	25,234	0.0%
	20	Payroll Benefits	0	0	0	8,261	8,261	0.0%
	30	Supplies	0	0	0	0	0	0.0%
	40	Other Services & Charges	0	0	0	0	0	0.0%
	90	Interfund Payments	0	0	0	600	600	0.0%
Total			0	0	0	34,095	34,095	0.0%

VITAL RECORDS			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.71	10	Salaries & Wages	19,671	15,349	19,515	17,788	-1,727	-8.8%
	20	Payroll Benefits	8,781	6,973	8,695	8,438	-257	-3.0%
	30	Supplies	962	671	636	530	-106	-16.6%
	40	Other Services & Charges	798	1,277	1,454	1,250	-204	-14.0%
	90	Interfund Payments	796	1,040	1,208	2,174	966	80.0%
Total			31,008	25,310	31,507	30,180	-1,327	-4.2%

ASSESSMENT/GEN HEALTH			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.81	10	Salaries & Wages	97,484	168,096	215,975	115,710	-100,265	-46.4%
	11-12	Extra Help/Overtime	289	441	5,368	4,852	-516	-9.6%
	20	Payroll Benefits	30,269	44,796	61,724	38,996	-22,728	-36.8%
	30	Supplies	21,902	14,109	10,554	3,000	-7,554	-71.6%
	40	Other Services & Charges	11,704	128,761	51,011	20,900	-30,111	-59.0%
	50	Intergovernmental	640	25,134	4,366	0	-4,366	-100.0%
	90	Interfund Payments	18,652	22,464	16,187	4,519	-11,668	-72.1%
Total			180,939	403,801	365,185	187,977	-177,208	-48.5%

ENVIRONMENTAL HLTH ADMIN			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562	10	Salaries & Wages	151,330	118,130	102,060	79,462	-22,598	-22.1%
	11-12	Extra Help/Overtime	996	5,487	14,313	23,681	9,368	65.5%
	20	Payroll Benefits	33,577	33,734	31,896	18,943	-12,953	-40.6%
	30	Supplies	1,483	3,095	2,285	1,600	-685	-30.0%
	40	Other Services & Charges	21,147	20,511	10,126	7,128	-2,998	-29.6%
	50	Intergovernmental	262	47	81	0	-81	-100.0%
	90	Interfund Payments	115,480	131,616	172,870	221,601	48,731	28.2%
Total			324,275	312,620	333,630	352,415	18,785	5.6%

DRINKING WATER QUALITY			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.52	10	Salaries & Wages	92,797	94,659	101,678	65,568	-36,110	-35.5%
	11-12	Extra Help/Overtime	1,014	3,018	203	0	-203	-100.0%
	20	Payroll Benefits	20,620	24,052	28,412	12,387	-16,025	-56.4%
	30	Supplies	665	610	3,431	1,050	-2,381	-69.4%
	40	Other Services & Charges	1,872	1,546	1,599	2,700	1,101	68.8%
	90	Interfund Payments	15,120	15,985	15,477	1,919	-13,558	-87.6%
Total			132,088	139,870	150,801	83,624	-67,177	-44.5%

EXPENDITURES

SOLID/HAZ WASTE			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.53	10	Salaries & Wages	60,241	57,582	69,642	66,768	-2,874	-4.1%
	11-12	Extra Help/Overtime	270	1,586	320	0	-320	-100.0%
	20	Payroll Benefits	16,351	18,145	23,741	28,361	4,620	19.5%
	30	Supplies	1,034	1,178	936	1,500	564	60.2%
	40	Other Services & Charges	4,001	4,902	1,822	3,500	1,678	92.1%
	90	Interfund Payments	11,389	13,882	14,379	1,800	-12,579	-87.5%
Total			93,287	97,275	110,839	101,929	-8,910	-8.0%
OSS/LAND DVLPMT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.54	10	Salaries & Wages	133,334	126,442	139,696	70,992	-68,704	-49.2%
	11-12	Extra Help/Overtime	5,467	1,650	3,854	1,967	-1,887	-49.0%
	20	Payroll Benefits	36,605	42,220	44,842	26,038	-18,804	-41.9%
	30	Supplies	1,546	2,841	1,942	4,200	2,258	116.3%
	40	Other Services & Charges	2,802	3,745	7,874	3,800	-4,074	-51.7%
	50	Intergovernmental	150	450	605	0	-605	-100.0%
	90	Interfund Payments	118,187	105,371	75,356	63,598	-11,758	-15.6%
Total			298,092	282,719	274,168	170,595	-103,573	-37.8%
VECTOR (ANIMALS)			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.55	10	Salaries & Wages	4,840	1,781	1,319	13,175	11,856	898.9%
	20	Payroll Benefits	1,363	670	547	3,076	2,529	462.4%
	30	Supplies	107	316	121	100	-21	-17.5%
	40	Other Services & Charges	308	22	58	400	342	593.8%
	90	Interfund Payments	709	1,119	220	300	80	36.4%
Total			7,327	3,908	2,265	17,051	14,786	652.9%
FOOD			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.56	10	Salaries & Wages	113,398	102,656	72,658	122,054	49,396	68.0%
	11-12	Extra Help/Overtime	971	10,125	5	0	-5	-100.0%
	20	Payroll Benefits	27,274	37,338	19,981	40,677	20,696	103.6%
	30	Supplies	1,991	1,555	1,210	3,600	2,390	197.5%
	40	Other Services & Charges	3,106	2,354	2,392	2,700	308	12.9%
	90	Interfund Payments	23,615	33,021	18,570	16,318	-2,252	-12.1%
Total			170,354	187,049	114,816	185,349	70,533	61.4%
LIVING ENVIRONMENT			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.58	10	Salaries & Wages	5,043	13,611	9,139	0	-9,139	-100.0%
	11-12	Extra Help/Overtime	0	0	87	0	-87	-100.0%
	20	Payroll Benefits	1,203	3,487	2,274	0	-2,274	-100.0%
	30	Supplies	179	621	2,194	0	-2,194	-100.0%
	40	Other Services & Charges	0	827	23	0	-23	-100.0%
	90	Interfund Payments	1,280	3,971	3,020	0	-3,020	-100.0%
Total			7,704	22,517	16,736	0	-16,736	-100.0%

EXPENDITURES

OTHER ENV HLTH			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.59	10	Salaries & Wages	0	44,793	124,972	159,396	34,424	27.5%
	11-12	Extra Help/Overtime	0	0	174	0	-174	-100.0%
	20	Payroll Benefits	0	14,004	44,807	60,374	15,567	34.7%
	30	Supplies	0	0	43	600	557	1280.9%
	40	Other Services & Charges	0	0	27	4,730	4,703	17125.1%
	90	Interfund Payments	0	2,514	1,093	4,198	3,105	284.0%
Total			0	61,311	171,117	229,298	58,181	34.0%

ENVIRON. WATER QUALITY			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.60	10	Salaries & Wages	1,343	1,950	2,679	0	-2,679	-100.0%
	20	Payroll Benefits	228	314	505	0	-505	-100.0%
	30	Supplies	991	14	0	0	0	0.0%
	40	Other Services & Charges	293	0	46	0	-46	-100.0%
	90	Interfund Payments	532	479	189	0	-189	-100.0%
Total			3,387	2,757	3,418	0	-3,418	-100.0%

LABORATORY			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
562.72	10	Salaries & Wages	35,093	42,855	44,544	43,181	-1,363	-3.1%
	11-12	Extra Help/Overtime	127	773	194	0	-194	-100.0%
	20	Payroll Benefits	13,612	16,243	17,834	24,519	6,685	37.5%
	30	Supplies	23,483	28,763	12,392	18,200	5,808	46.9%
	40	Other Services & Charges	8,097	7,287	8,033	5,250	-2,783	-34.6%
	50	Intergovernmental	-395	835	92	0	-92	-100.0%
	90	Interfund Payments	11,123	11,839	8,241	5,452	-2,789	-33.8%
Total			91,139	108,595	91,330	96,602	5,272	5.8%

TOTAL EXPENDITURES	2,757,966	3,100,929	3,378,097	3,028,985	-349,112	-10.3%
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TOTAL EXPENDITURES & ENDING FUND BALANCE	3,048,684	3,747,844	3,767,467	3,278,985	-488,482	-13.0%
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SUMMARY OF EXPENDITURES

	2006	2007	2008	2009	Change 2008	%
	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Salaries & Wages	1,423,559	1,543,095	1,756,068	1,560,003	-196,065	-11.2%
Extra Help/Overtime	15,431	26,032	30,395	33,222	2,827	9.3%
Payroll Benefits	405,825	480,131	546,230	528,577	-17,653	-3.2%
Supplies	106,240	153,337	93,677	78,990	-14,687	-15.7%
Other Services/Charges	237,295	310,340	270,710	187,278	-83,432	-30.8%
Intergovernmental	6,332	27,683	7,165	0	-7,165	-100.0%
Interfund Payments	563,284	560,311	673,852	640,915	-32,937	-4.9%
TOTAL	2,757,966	3,100,929	3,378,097	3,028,985	-349,112	-10.3%

Senior Transportation

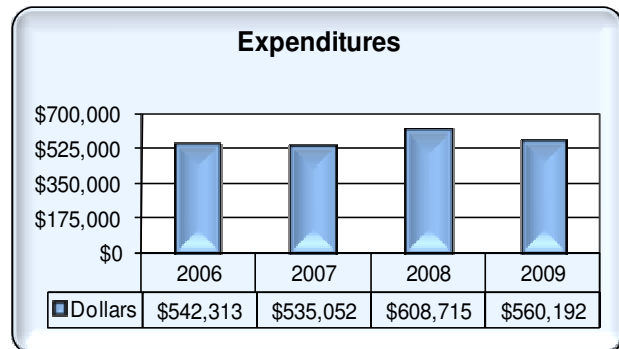
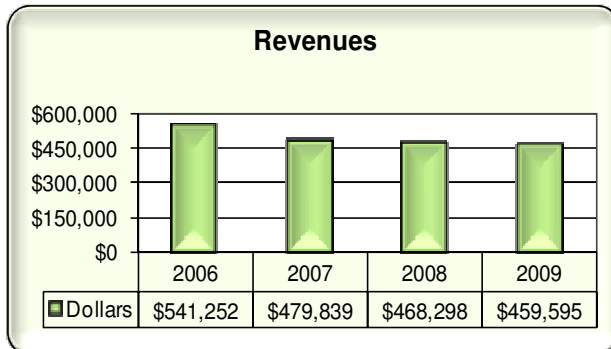
Special Revenue Fund No. 192

This fund was established in 2000 to account for Senior Transportation services separate from other Senior Programs.

This division provides transportation programs to senior citizens (aged 60 and older) living in Lewis County for medical appointments, nutrition programs offered at Lewis County Senior Centers, grocery shopping and social service institutions. Additionally, transportation is provided to Medicaid recipients for authorized medical services.

Staffing Summary

	2006 FTE	2007 FTE	2008 FTE	2009 FTE
Program Manager	.20	.20	.20	.20
Director	.01	.01	.01	.01
Administrative Assistant Sr.	.02	.02	.02	.02
Transportation Supervisor/Dispatcher	1	1	1	1
Office Assistant	0	0	0	.20
Transportation Dispatcher/Clerk	.5	.5	.5	.50
Transportation Drivers	2.5	2.5	3.5	0
CDL Driver	1	1	0	0
TOTAL	5.23	5.23	5.23	1.93



REVENUES

BARS #	GENERAL Description	2006 Actual	2007 Actual	2008 Est. Actual	2009 Adopted	Change 2008 to 2009	% Change
	Beginning Fund Balance	229,644	203,298	164,153	182,313	18,160	11.1%
330	Intergovernmental	50,156	51,595	125,899	316,100	190,201	151.1%
340	Charges for Services	341,320	266,810	161,593	45,000	-116,593	-72.2%
360	Miscellaneous	0	11,658	31,030	45,000	13,970	45.0%
390	Other Financing Sources	149,776	149,776	149,776	53,495	-96,281	-64.3%
	Total	541,252	479,839	468,298	459,595	-8,703	-1.9%
	TOTAL REVENUES & BEGINNING FUND BALANCE	770,897	683,137	632,451	641,908	9,457	1.5%

Senior Transportation

EXPENDITURES

GENERAL			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Ending Fund Balance			228,584	148,085	23,736	81,716	57,980	244.3%
AAA TRANSPORTATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	125,275	113,552	121,860	112,210	-9,650	-7.9%
	11-12	Extra Help/Overtime	0	0	4,187	15,554	11,367	271.5%
	20	Payroll Benefits	24,855	22,747	24,173	17,607	-6,566	-27.2%
	30	Supplies	1,536	1,012	716	360	-356	-49.7%
	40	Other Services & Charges	10,856	10,142	9,089	2,040	-7,049	-77.6%
	50	Intergovernmental	75	75	130	0	-130	-100.0%
	90	Interfund Payments	80,259	81,021	94,802	99,417	4,615	4.9%
Total			242,856	228,549	254,956	247,188	-7,768	-3.0%
MAA TRANSPORTATION			2006	2007	2008	2009	Change 2008	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
555.00	10	Salaries & Wages	194,647	198,235	222,051	131,328	-90,723	-40.9%
	11-12	Extra Help/Overtime	75	0	7,059	10,369	3,310	46.9%
	20	Payroll Benefits	38,840	45,887	52,845	23,180	-29,665	-56.1%
	30	Supplies	1,024	685	477	540	63	13.1%
	40	Other Services & Charges	5,172	5,006	4,446	3,060	-1,386	-31.2%
	50	Intergovernmental	60	50	100	0	-100	-100.0%
	90	Interfund Payments	59,638	56,640	66,780	144,527	77,747	116.4%
Total			299,457	306,503	353,758	313,004	-40,754	-11.5%
TOTAL EXPENDITURES			542,313	535,052	608,715	560,192	-48,523	-8.0%
TOTAL EXPENDITURES & ENDING FUND BALANCE			770,897	683,137	632,451	641,908	9,457	1.5%

SUMMARY OF EXPENDITURES

	2006	2007	2008	2009	Change 2008	%
	Actual	Actual	Est. Actual	Adopted	to 2009	Change
Salaries & Wages	319,922	311,787	343,911	243,538	-100,373	-29.2%
Extra Help/Overtime	75	0	11,246	25,923	14,677	130.5%
Payroll Benefits	63,695	68,634	77,018	40,787	-36,231	-47.0%
Supplies	2,560	1,697	1,194	900	-294	-24.6%
Other Services/Charges	16,029	15,148	13,535	5,100	-8,435	-62.3%
Intergovernmental	135	125	230	0	-230	-100.0%
Interfund Payments	139,897	137,661	161,582	243,944	82,362	51.0%
TOTAL	542,313	535,052	608,715	560,192	-48,523	-8.0%

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